

**MAJOR PROJECT FINANCIAL PERFORMANCE
FOR THE PERIOD ENDING 31/12/2023
(Major projects greater than or equal to \$10 million in value)**

Project	Revised Project Value (\$'000)	Funds Available for Expenditure (\$'000)	Prior Year Expenditure (\$'000)	YTD December Expenditure (\$'000)	Total Expenditure to Date (\$'000)
CHIEF MINISTER, TREASURY AND ECONOMIC DEVELOPMENT DIRECTORATE (CMTEDD)					
New Capital Works					
Better Community Infrastructure – Public Building Upgrades – Roof replacement and rectification works	15,000	5,000	0	18	18
Capital Works-in-Progress					
Delivering the Home of Football at Throsby	20,000	2,246	642	5	647
Local roads and community infrastructure	14,384	2,808	8,055	749	8,804
ICT Works-in-Progress					
Investing in public services – Critical ICT infrastructure	22,800	5,182	5,248	692	5,940
Digitising Government services	11,964	5,310	6,661	2,182	8,843
PPE Works-in-Progress					
ACT Government office accommodation consolidation	12,213	525	11,688	-86	11,602
More energy efficient Government accommodation	15,252	12,777	66	12	78
CMTEDD Total	111,613	33,848	32,361	3,571	35,932
CITY RENEWAL AUTHORITY (CRA)					
New Capital Works					
Better community infrastructure – Acton Waterfront Park	33,800	2,000	0	24	24
Better community infrastructure – Renewing Canberra's city precinct	18,345	2,995	0	285	285
Capital Works-in-Progress					
Renewing Canberra's city heart	19,590	7,986	9,816	2,223	12,039
CRA Total	71,735	12,981	9,816	2,532	12,348
COMMUNITY SERVICES DIRECTORATE (CSD)					
New Capital Works					
Deliver a purpose – built facility with the Gugan Gulwan Youth Aboriginal Corporation	19,137	16,061	361	431	792
CSD Total	19,137	16,061	361	431	792
EDUCATION DIRECTORATE (ED)					
New Capital Works					
Delivering a second college for Gungahlin	114,068	2,392	0	101	101
Supplementing construction funding for Garran and Strathnairn primary schools and the new high school at North Gungahlin	85,719	11,650	0	141	141
Telopea Park High School modernisation	47,254	1,040	0	44	44
Infrastructure upgrades across Canberra schools – Roof replacement	10,904	3,004	0	0	0
Capital Works-in-Progress					
New and Expanded Schools – Expansion of Margaret Hendry Primary School and a New Taylor High School	132,808	47,244	43,127	17,764	60,891
Schools for our growing city – Kenny High School	85,900	37,579	42,717	23,947	66,664
New and expanded schools – Development of the Whitlam Primary School and Early Childhood Education Centre	76,750	1,003	98	157	255
New and Expanded Schools – Strathnairn Primary School (Part 2)	62,400	12,658	62	1,804	1,866
New and expanded schools – Garran Primary School	62,400	6,071	210	1,596	1,806
New and expanded schools – Majura Primary School modernisation	39,330	349	11	113	124
New and expanded schools – Narrabundah College	31,910	7,912	79	807	886
More schools, better schools – More places at Gungahlin schools	19,830	872	19,010	988	19,998
Delivering energy-efficient heating upgrades for ACT public schools	15,964	11,830	4,005	3,656	7,661
Removing Hazardous Materials from Schools	15,000	3,567	7,933	1,688	9,621
Roof Replacement Program	10,900	3,275	740	5,667	6,407
ICT Works-in-Progress					
Supporting our School System – Improving ICT	33,073	6,336	6,971	2,984	9,955
Investing in Public Education – Digital Access and Equity	18,290	5,151	8,106	14	8,120
ED Total	862,500	161,933	133,069	61,471	194,540
ENVIRONMENT PLANNING AND SUSTAINABILITY DIRECTORATE (EPSDD)					
New Capital Works					
Better community infrastructure – Gungahlin Community Centre - design and construction	26,247	2,161	0	66	66
Capital Works-in-Progress					
Protecting Canberra's unique environment – Further Expanding Healthy Waterways	11,673	9,252	2,229	3,152	5,381
EPSDD Total	37,920	11,413	2,229	3,218	5,447
CANBERRA HEALTH SERVICES (CHS)					
New Capital Works					
Improving Canberra's health infrastructure – Expanding health centres across the city	16,561	1,015	0	217	217
Improving Canberra's health infrastructure – Delivering a new palliative care ward at the Canberra Hospital	15,466	642	0	109	109
Capital Works-in-Progress					
Better Health Services – Upgrading and maintaining ACT Health assets	97,983	3,802	98,019	276	98,295
Expansion of the Centenary Hospital for Women and Children (CHWC)	49,403	5,817	41,045	4,029	45,074
Improving Canberra's health infrastructure – Delivering new clinical equipment and building services at the Canberra Hospital	21,781	4,098	5,895	886	6,781
Better healthcare for a growing community – ACT Health critical assets upgrades	21,083	3,705	16,112	1,405	17,517
Upgrade and refurbishment of buildings at Canberra Hospital (Electrical)	14,243	3,158	11,812	18	11,830
Community, Health and Hospitals Program – Australian Capital Territory Initiatives – ICU Expansion	13,500	3,278	13,043	569	13,612
Improving Canberra's health infrastructure - North Canberra Hospital critical infrastructure	10,490	1,430	154	55	209
CHS Total	260,510	26,944	186,080	7,565	193,645

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HEALTH DIRECTORATE (ACTHD)					
New Capital Works					
Improving Canberra's health infrastructure – Detailed design for the New Northside Hospital	64,201	23,228	0	515	515
Improving Canberra's health infrastructure – Redeveloping and expanding services at the Watson Health Precinct	48,993	18,629	0	290	290
Investing in public health care – Transitioning North Canberra Hospital from Calvary Health Care to Canberra Health Services	11,800	11,800	0	1,323	1,323
Capital Works-in-Progress					
Improving Canberra's health infrastructure – Implementation of the Canberra Hospital Master Plan – transforming the Canberra Hospital Campus	26,777	4,740	1,246	5,963	7,209
North Canberra Hospital Critical Infrastructure - Phase 2	22,255	8,487	13,340	2,011	15,351
Community, Health and Hospitals Program - Community Based Residential Eating Disorder Treatment Centre	13,500	8,972	659	4,652	5,311
Ngunnawal Bush Healing Farm	11,231	42	11,134	96	11,230
ICT New Works					
Improving Canberra's health infrastructure – Upgrading critical communications infrastructure across Canberra Health Services	11,328	4,000	0	121	121
ICT Works-in-Progress					
Investing in public health care – Digital Healthcare Record – transforming the way health care is provided	15,396	707	14,689	17	14,706
HEALTH Total	225,481	80,605	41,068	14,988	56,056
HOUSING ACT (HACT)					
New Capital Works					
Increasing housing access, choice and affordability – Continuing to maintain high quality public housing	177,068	67,538	0	14,438	14,438
Increasing housing access, choice and affordability – Increasing the number of public housing dwellings ¹	30,819	30,819	0	0	0
Capital Works-in-Progress					
Securing high quality public housing	138,019	5,804	132,216	5,804	138,020
Community and Social Housing & National Affordable Housing Agreement Funding - Cth Funding	25,000	5,000	5,000	2,600	7,600
HOUSING Total	370,906	109,161	137,216	22,842	160,058
JUSTICE AND COMMUNITY SAFETY (JACS)					
New Capital Works					
Well-prepared emergency services – Molonglo Station and Casey Station	65,951	4,605	0	352	352
Per-and Poly-Fluoroalkyl Substances (PFAS) remediation	14,683	2,180	0	313	313
Capital Works-in-Progress					
More ACT Fire & Rescue Staff and Construction of Acton Station	40,317	14,395	3,510	3,334	6,844
Well-prepared emergency services Gungahlin Joint Emergency Service Centre	10,185	8,697	1,274	678	1,952
PPE Capital Works-in-Progress					
ESA Vehicle Replacement Program	27,243	7,099	5,779	1,983	7,761
JACS Total	158,379	36,977	10,563	6,659	17,222
MAJOR PROJECTS CANBERRA (MPC)					
New Capital Works					
Climate action – Electrification of government gas assets program	81,220	14,620	0	790	790
Better transport infrastructure – Light Rail Stage 2B	50,000	27,750	0	8,735	8,735
Capital Works-in-Progress					
Improving Canberra's health infrastructure - Canberra Hospital Expansion	661,073	135,256	444,380	129,655	574,035
CIT Woden Campus and Bus Interchange	332,747	118,793	88,772	45,302	134,074
Building Light Rail to Woden	226,845	78,864	73,652	31,193	104,845
Raising London Circuit	110,682	47,385	46,927	18,916	65,843
Arts and culture – Canberra Theatre Centre expansion and redevelopment	28,447	17,124	4,823	9,497	14,320
MPC Total	1,491,014	439,792	658,554	244,088	902,642
TRANSPORT CANBERRA AND CITY SERVICES DIRECTORATE (TCCS)					
New Capital Works					
Better transport infrastructure – Supporting active travel (ACT Contribution)	19,660	6,279	0	435	435
Capital Works-in-Progress					
John Gorton Drive and Molonglo River Bridge Crossing (ACT and Commonwealth Contribution)	201,500	42,418	3,494	12,470	15,964
Connected and sustainable Canberra – Constructing the William Hovell Drive duplication (ACT and Commonwealth Contribution)	107,250	9,321	532	256	788
Connected and sustainable Canberra – Monaro Highway upgrades (ACT and Commonwealth Contribution)	160,100	55,128	6,840	7,312	14,152
Commonwealth Grant – Investment – Road Component – Capital	68,582	4,098	326	0	326
Woden Bus Depot Augmentation	55,810	18,294	17,704	16,334	34,039
Better transport infrastructure – Increased road surfacing improvements across Canberra	52,980	12,860	0	349	349
Better connecting Belconnen and Gungahlin	50,173	12,903	28,746	7,921	36,667
Commonwealth Grant – Roads to Recovery	34,974	5,730	26,693	580	27,272
Better services in your community – Rehabilitating landfill sites ²	32,617	-335	27,045	124	27,170
Keeping our growing city moving – Better infrastructure for active travel	23,354	624	22,845	160	23,005
Making our roads safer while keeping Canberra moving	22,976	9,729	13,448	3,453	16,901
Improving stormwater networks	19,061	1,532	17,836	530	18,366
Schools for our growing city – Kenny High School	16,650	2,622	11,489	374	11,863
Road safety improvements (ACT and Commonwealth Contribution)	15,706	2,801	13,292	-201	13,092
Upgrading the ACT Materials Recovery Facility (ACT and Commonwealth Contribution)	23,200	4,062	1,159	466	1,626
Better community infrastructure – Improving local roads and community infrastructure	12,274	4,504	16,525	3,868	20,392
Better Intersections – Delivering our Election Commitments	11,141	1,149	7,654	2,026	9,680
Connected and sustainable Canberra – Active travel investments	10,870	3,236	317	801	1,118
Building a better city – Canberra Brickworks – Access road and Dudley Street upgrade	10,042	1,558	8,524	38	8,562
Upgrading an intersection on Owen Dixon Drive ²	10,000	-600	8,700	156	8,855
ICT Works-in-Progress					
Delivering a smart technology ticketing system for Canberra's integrated public transport system	25,525	16,746	1,321	3,767	5,087
TCCS Total	984,445	214,657	234,489	61,218	295,707
TOTAL MAJOR CAPITAL WORKS	4,593,640	1,144,372	1,445,806	428,582	1,874,388
Note: 1. Growth in Public Housing Renewal has reported no expenditure against the GGS component of its funding YTD December. The program is currently being delivered utilising PTE					
2. Negative funding allocations will be addressed through the drawing of funding from the forward estimates into the budget year and have no impact on project delivery.					